

2010-2016 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

7/30/2009

Branch: Executive Branch
Cabinet/Function: Finance and Administration Cabinet
Agency/Institution: Commonwealth Office of Technology

Project Title Enterprise Infrastructure Upgrade 2014-2016
Category Information Technology System
Biennium 2014-2016
Location (county) Multi-County
Location (ADD) N/A
Appropriation Unit 0790

Additional Funding? No

Brief Description/Justification:

Centralization of shared IT resources and services continues to be the most prominent and critical factor in providing cost-effective Information Technology (IT) services. COT continues to focus on the core business services that are, and must be, shared by the executive branch in order to ensure both quality service delivery and cost containment. As a result, the elimination of redundant technology tools and operations continues to produce cost savings for the Commonwealth.

The technical environment encompassing these core business services continues to change, requiring adaptation and upgrading of equipment and support software on a regular basis. As these needs are continual, so must be COT's opportunity to provide funding to meet the needs of Executive Branch customers depending on COT for leadership in IT services.

Core business services that can only be provided efficiently at the Enterprise level are data-communications (LAN/WAN, voice, data and video), server-computing platforms, storage solutions, desktop services, messaging services, Enterprise IT Security, eMARS and the Commonwealth Data Center. Continued increase in demand for these services will drive the upgrades necessary to meet the ever-prominent need for a secure and reliable infrastructure.

COT will retain a portion of the revenue from rated service fees in this capital fund as a means to replace and adapt the hardware and software tools necessary to meet its mission of providing all IT infrastructure services to the Executive Branch.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	6,800,000
Restricted Funds	9,400,000	Software	200,000
Federal Funds		Professional Services	2,400,000
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	9,400,000	Total	9,400,000

7/30/2009

Projections based on in-house estimates. Hardware cost estimates are based on the need to increase resources across all platforms.

Differences between the current and most recent previous project?	No
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